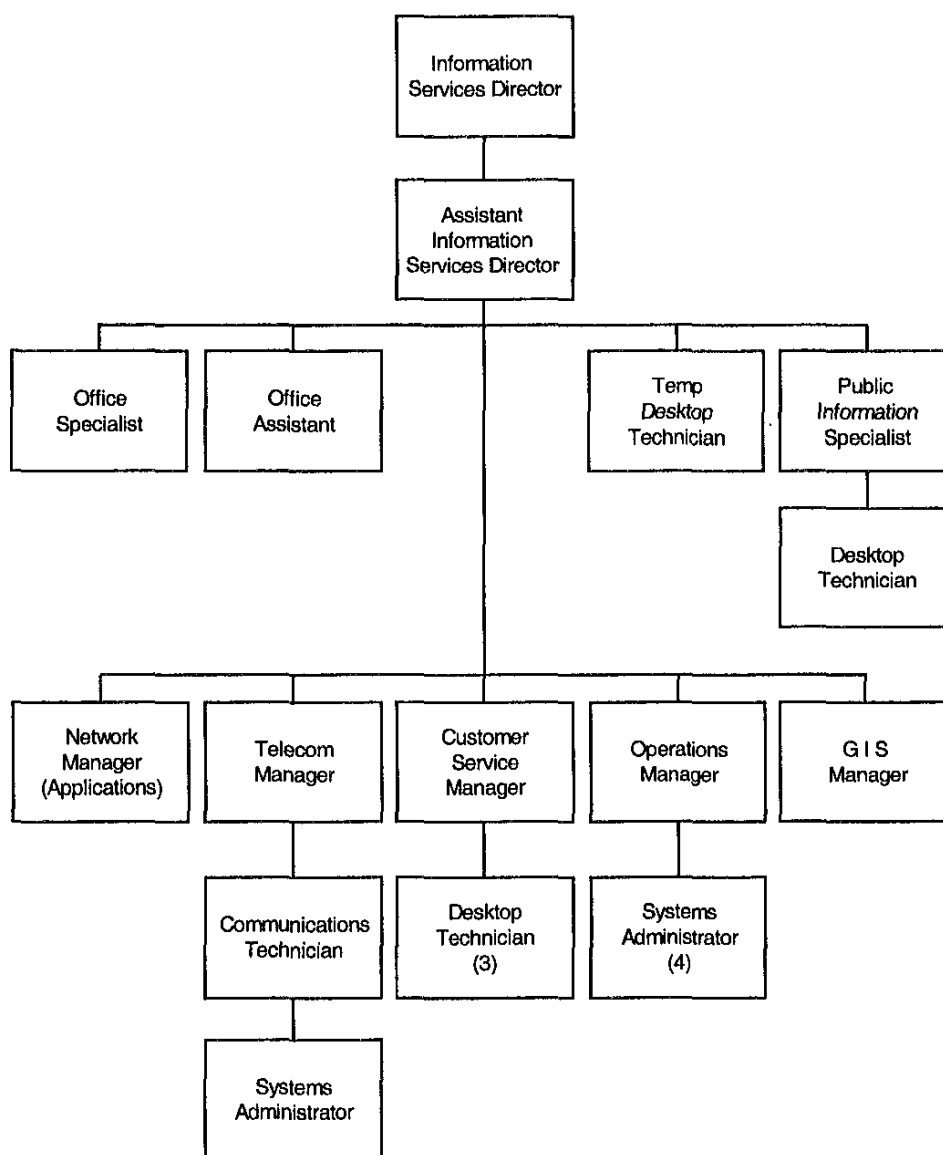


Information Services

Mission Statement

The Information Services Department supports the operations of the City by providing high quality, reliable and cost effective services in the areas of telecommunications, data processing, desktop support and technology project management.



INFORMATION SERVICES OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Information Services	<u>2,165,509</u>	<u>2,198,639</u>	<u>2,317,328</u>	<u>2,413,187</u>
Total	2,165,509	2,198,639	2,317,328	2,413,187
Expenditure by Function				
Information Services	<u>2,165,509</u>	<u>2,198,639</u>	<u>2,317,328</u>	<u>2,413,187</u>
Total	2,165,509	2,198,639	2,317,328	2,413,187
Expenditure By Object				
Personnel Services	1,759,246	1,712,045	1,808,452	1,923,874
Services and Supplies	393,960	476,228	508,876	489,313
Capital Outlay	<u>12,303</u>	<u>10,366</u>	<u>0</u>	<u>0</u>
Total	2,165,509	2,198,639	2,317,328	2,413,187

DEPARTMENT: 11 Information Services
DIVISION: 14 Information Services
FUNCTION: 112 Information Services

INFORMATION SERVICES DIRECTOR: Bill Marion

Department Description

Information Services (IS) serves as the technology provider for the City. Services include: strategic planning, management of technology projects, development and support of the organization's technical architecture and infrastructure, and automated systems. IS also provides the public information function.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Network Availability	99%	99%	99%	99%
Help Desk response (hours)	4	2	2	1
Server Availability	99%	99%	99%	99%
Website Availability	99%	99%	99%	99%

2004-2005 Accomplishments

1. Completed the Final Phase of the Expanded Public Safety Technology Project with the implementation of the new Computer Aided Dispatch system (CAD).
2. Completed the implementation of mobile computing for Fire vehicles.
3. Completed the scanning and conversion of over 3 million documents into the document imaging system.
4. Completed the fiber connections to Fire Station 2, the temporary Senior Center and the Fleet Garage.
5. Completed Year 3 of a 5 year plan for the replacement of the City's radio infrastructure equipment.
6. Expanded the City's wireless access system to improve connectivity between Public Safety vehicles and the City's network.
7. Continued to deliver Geographic Information System (GIS) products for other City departments and public agencies.

2005-2006 Objectives

1. Implement the Public Information System for providing access to City documents via the Internet.
2. Continue the scanning and conversion of documents into the City's document imaging system.
3. Complete the Wireless Connection to the City's new Corporation Yard.
4. Continue with the replacement of the City's radio infrastructure equipment.

Personnel Allotment

This department is staffed by: (1) Information Services Director, (1) Assistant Information Services Director, (1) Applications Manager, (1) Customer Service Manager, (1) GIS Manager, (1) Operations Manager, (1) Public Information Specialist, (1) Telecommunications Manager, (5) System Administrators, (5) Desktop Technicians, (1) Office Specialist and (1) Office Assistant. Temporary Staff includes: (1) Desktop Technician and unpaid volunteers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,923,874 will provide staffing for this department.
Services and Supplies: \$71,000 will provide for supplies and contractual services, which is a \$12,400 decrease from the previous year; \$129,300 is for communications including alarm services, which is a \$3,500 increase from the previous year; \$358,000 for repair and maintenance, which is a \$84,500 increase from the previous year; and \$6,000 for memberships, training and mileage reimbursement representing a decrease of \$6,010.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Information Services
DIVISION: Information Services
FUNCTION: Information Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	1,384,085	1,381,460	1,916,976	1,992,070
4112	Temporary Salaries	71,836	35,263	60,000	66,000
4113	Overtime	5,973	131	0	0
4124	Leave Cashout	16,636	7,239	0	0
4131	PERS	95,951	99,621	229,276	312,156
4132	Group Insurance	130,744	141,022	231,360	215,602
4133	Medicare	21,642	20,846	28,927	30,102
4135	Worker's Compensation	15,193	11,488	10,313	10,726
4138	Deferred Comp	17,186	14,975	18,000	18,000
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(286,400)	(275,772)
4143	Charged to CIPs	0	0	(400,000)	(400,000)
4144	Reduced Funding, Personnel	0	0	0	(45,010)
	Total	1,759,246	1,712,045	1,808,452	1,923,874
SERVICES AND SUPPLIES					
4211	Equip Replmnt Amortization	5,642	4,533	5,166	7,013
4220	Supplies	51,047	35,114	47,000	40,000
4230	Services	204,296	322,708	318,900	389,000
4410	Communications	128,597	103,890	125,800	129,300
4501	Memberships & Dues	1,555	4,875	1,510	1,000
4503	Training	2,823	5,108	10,500	5,000
4681	Reduced Funding, Svcs/Sup	0	0	0	(82,000)
	Total	393,960	476,228	508,876	489,313
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	1,131	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equip	11,172	10,366	0	0
	Total	12,303	10,366	0	0
	Total Expenditures	<u>2,165,509</u>	<u>2,198,639</u>	<u>2,317,328</u>	<u>2,413,187</u>

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA